Adopted FY05 Budget: CIP

Page 1

Capital Improvement Program FY05-09

# EQUIPMEN	IT	FY05	FY 06	FY07	FY08	FY09
	General Government					
	General Government					
1	central filing system		20,000			
•	oontrai ming oyotom		20,000			
	Police					
2	replacement vehicles	44,000	66,000	72,000	48,000	75,000
	Public Works - Vehicles:					
3 moved	Trash truck (ERR: 154)		ERR: 134,000			
4 HOLD	replace van (108 //125)	H20000				
5	pick up truck (ERR 183, 100, 116, 172)		ERR: 23,500	ERR: 23,400	ERR: 32,500	ERR: 22,700
6	small dump truck (ERR 102 // 165 // 166 // 153)		ERR: 34,850	ERR: 40,750	ERR: 42,000	ERR: 36,300
	Public Works - Equipment					
7 8 HOLD	walk behind sweeper liquid chemical spreader	H30000				
9	leaf collection vacuums (ERR)	1100000	ERR:17,500	ERR:18,000	ERR: 18,500	ERR: 19,000
	 					
	Recreation		EDD 07.000			
0 moved	purchase van		ERR: 27,000			
	Departmental Vehicles					
	Departmental venicles					
						
SUBTOTAL	- EQUIPMENT	44,000	86,000	72,000	48,000	75,000
STREETS		FY 05	FY 06	FY07	FY08	FY09
1	street light upgrade	20,000	20,000	20,000	20,000	
2 HOLD	decorative street lights, commercial	H2500	2,500	2,500	2,500	
13	street rehab	500,000	500,000	500,000	500,000	
14 15 HOLD	traffic devices/controls pedestrian crosswalks	H24000			-	
	- STREETS	520,000	522,500	522,500	522,500	(
		0_0,000	022,000	022,000	022,000	
		FY 05	FY 06	FY07	FY08	FY09
PARKS	Indiana Paudanata	005 10050				
7	Jackson Boyd park Jeguie Park ballfield renovation	SRF: 16,250		ODE: 40.000		
	Jequie Park baillield renovation Jequie sprinkler system			SRF: 10,000 15,000		
	ocquie aprilinier ayatem			15,000	15,000	
8	Jeguie gazeho renovation				10,000	
8 9	Jequie gazebo renovation Spring Park fountain restoration	H25000			Ì	
8 9 0 HOLD	Jequie gazebo renovation Spring Park fountain restoration First Avenue Path Improvements	H25000	34,000			
18 19 20 HOLD 21	Spring Park fountain restoration	H25000	34,000			

Hold = funding for items based on mid-year availability and Council approval Rollover = Dept. request funds to be carried forward

Adopted FY05 Budget: CIP

Revise = Previously approved request is revised ERR = Equipment Replacement Reserve

Police Vehicle lease costs are carried in the Debt Service

FACILITIES		FY 05	FY 06	FY07	FY08	FY09
	Public Works:					
22	Replace shop vehicle lifts		6,000			
23 HOLD	Additional Exterior lighting around facility	H5200				
	City Bldg:					
24 HOLD	HVAC (room heat units, controls)	H10000				
25	Office furnishings					
26 HOLD	Boiler replacement (ERR)		ERR: 60,000			
27	replace window blinds		10,000			
28	duct cleaning		12,000			
29	Roof - Administration Bldg.					ERR: 175,000
30	Police:					
31 HOLD	evidence facility - (Bay 3)	H15000				
	Library:					
32	carpet replacement (ERR)			ERR: 26,500		
33	circulation desk				15,000	
34	duct cleaning		5,000			
	All bldgs -					
35	energy reduction					
SUBTOTAL - FACILITIES		0	33,000	0	15,000	
CIP TOTA	LS - General Fund amounts:	564,000	675,500	609,500	600,500	

PAGE 2

SRF = Special Revenue Fund; monies shown here are City's General Fund match and are calculated in SRF ERR = Equipment Replacement Reserve

12-Jan-05 10:48 AM